

April 16, 2015

Below is a summary of the House Ways & Means budget released on April 15, 2015. We believe the House budget supports many important initiatives and we look forward to working with the legislature as this process unfolds.

Two notable inclusions: the transfer of CHIA into the Secretariat and a Chapter 257 reserve fund in response to the litigation filed by providers – Marylou Sudders, Secretary EOHS

- Total EOHS: \$21.004B
- Below House 1: \$5.9 Million (.03%)

Department	FY16 H.1	FY16 HWM	\$ Variance to H.1	% Variance to H.1
<b>MassHealth</b>	<b>15,332,530,279</b>	<b>15,333,646,131</b>	<b>1,115,852</b>	<b>0.01%</b>
<b>Non-MassHealth</b>	<b>5,677,435,821</b>	<b>5,670,425,117</b>	<b>(7,010,704)</b>	<b>-0.12%</b>
Center for Health Information and Analysis	32,890,444	31,140,523	(1,749,921)	-5.3%
Chelsea Soldiers' Home	30,139,153	30,139,153	-	0.0%
Department of Children and Families	900,518,424	898,495,714	(2,022,710)	-0.2%
Department of Developmental Services	1,750,857,414	1,768,371,688	17,514,274	1.0%
Department of Elder Affairs	282,201,970	279,045,582	(3,156,388)	-1.1%
Department of Mental Health	727,625,989	743,190,489	15,564,500	2.1%
Department of Public Health	533,333,716	536,851,404	3,517,688	0.7%
Department of Transitional Assistance	703,030,531	688,119,827	(14,910,704)	-2.1%
Department of Youth Services	175,920,085	179,831,437	3,911,352	2.2%
Executive Office of Health and Human Services	349,743,917	324,158,716	(25,585,201)	-7.3%
Holyoke Soldiers' Home	24,479,580	24,479,580	-	0.0%
Massachusetts Commission for the Blind	21,865,825	21,958,792	92,967	0.4%
Massachusetts Commission for the Deaf and Hard of Hearing	5,645,031	5,780,713	135,682	2.4%
Massachusetts Rehabilitation Commission	46,832,075	47,322,362	490,287	1.0%
Office of Refugees and Immigrants	363,299	363,299	-	0.0%
Veterans' Services	91,988,368	91,175,838	(812,530)	-0.9%
<b>Grand Total - All EOHS</b>	<b>21,009,966,100</b>	<b>21,004,071,248</b>	<b>(5,894,852)</b>	<b>-0.03%</b>